

**Developmental Disabilities
Administration
Waiting List
Advisory Committee
Meeting
January 23, 2012**

Agenda

1. Budget Updates
2. Waiting List Initiative Updates
 - A. Crisis Resolution Service Initiation
 - B. Fiscal Updates
 - C. Services of Short Duration

FY 12 Budget Increases

1. Services of Short Duration - \$7 million for additional one-time supports for individuals in the crisis prevention category of the waiting list
2. Provider Infrastructure Grants - \$6 million
3. Resource Coordination - \$1 million

FY 13 Governor's Budget

1. Services for People in crisis resolution - \$28.5 million in general funds to support a full, ongoing set of services for an estimated 300 additional individuals at high risk.
 - \$6.5 million in FY 13,
 - \$9.5 million in FY 14, and
 - \$12.5 million in FY 15
2. Alcohol Tax – Ongoing support service funding - \$15 million in funding through the alcohol tax to cover the ongoing support services for people under the initiative

FY 13 Governor's Budget

3. Provider Rates Increase- \$8.9 million in general funds for a net increase of \$15.7 million;
4. Transitioning Youth Services - \$6.2 million in general funds for a net increase of \$10.4 million;
5. Resource Coordination Expansion - \$2.6 million in general funds for a net increase of \$4.6 million to strengthen and expand resource coordination;
6. Court Involved (Forensics) - \$765,000 in general funds for a net increase of \$1.4 million to serve an estimated 25 individuals involved with the court;

FY 13 Governor's Budget

7. Waiting List Equity Fund - \$765,000 in general funds for a net increase of \$1.4 million to serve an estimated 40 additional people;
8. Housing Initiative - \$1 million in general funds to provide for a housing initiative with the Mental Hygiene Administration (MHA); and
9. Community Forensic Program with MHA - \$500,000 in general funds.
10. Office of Health Care Quality – to better assure quality of support and services for the more than 25,000 Marylanders who receive services through DDA.

FY 13 Governor's Budget

11. Developmental Disabilities Trust Fund

- Fund to capture any unspent funds budgeted for DDA each fiscal year
- Provide opportunity to spend any surplus responsibly

Efforts to Maximize Funding

1. Modernize our approach to resource coordination and Medicaid waivers in order to serve many more individuals on the waiting list
2. Convert people supported by 100% State funds to waiver programs for federal match
 - 1st -\$5 million in savings from this initiative will go to the State
 - Then DDA and the State will share the savings equally.

Note: Estimated as much as \$5 million per year to DDA.

Waiting List Initiative FY 2012 Updates



Highlights

- ❖ As of January 11, 2012, 151 people designated as meeting DDA's crisis resolution priority category have begun services to meet their needs.
- ❖ People designated as meeting DDA's crisis prevention priority category have begun accessing services of short duration to meet their needs

Crisis Resolution

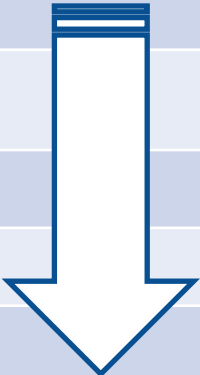
July 1, 2011 – January 11, 2012

	July 1, 2011- January 11, 2011	Percentage
Total People Targeted	252	N/A
Total Removed from CR Category	176	70% (176/252)
<i>Placed in services</i>	151	86% (151/176)
<i>Moved to another priority</i>	22	13% (22/176)
<i>Deceased</i>	1	>1% (1/176)
<i>Inactivated</i>	2	1%(2/176)
Current # of People in CR Category	76	30% (76/252)

Note: Data reflects unduplicated people and service initiation status reported as of January 11, 2012.

Current People in Crisis Resolution Service Initiation Status

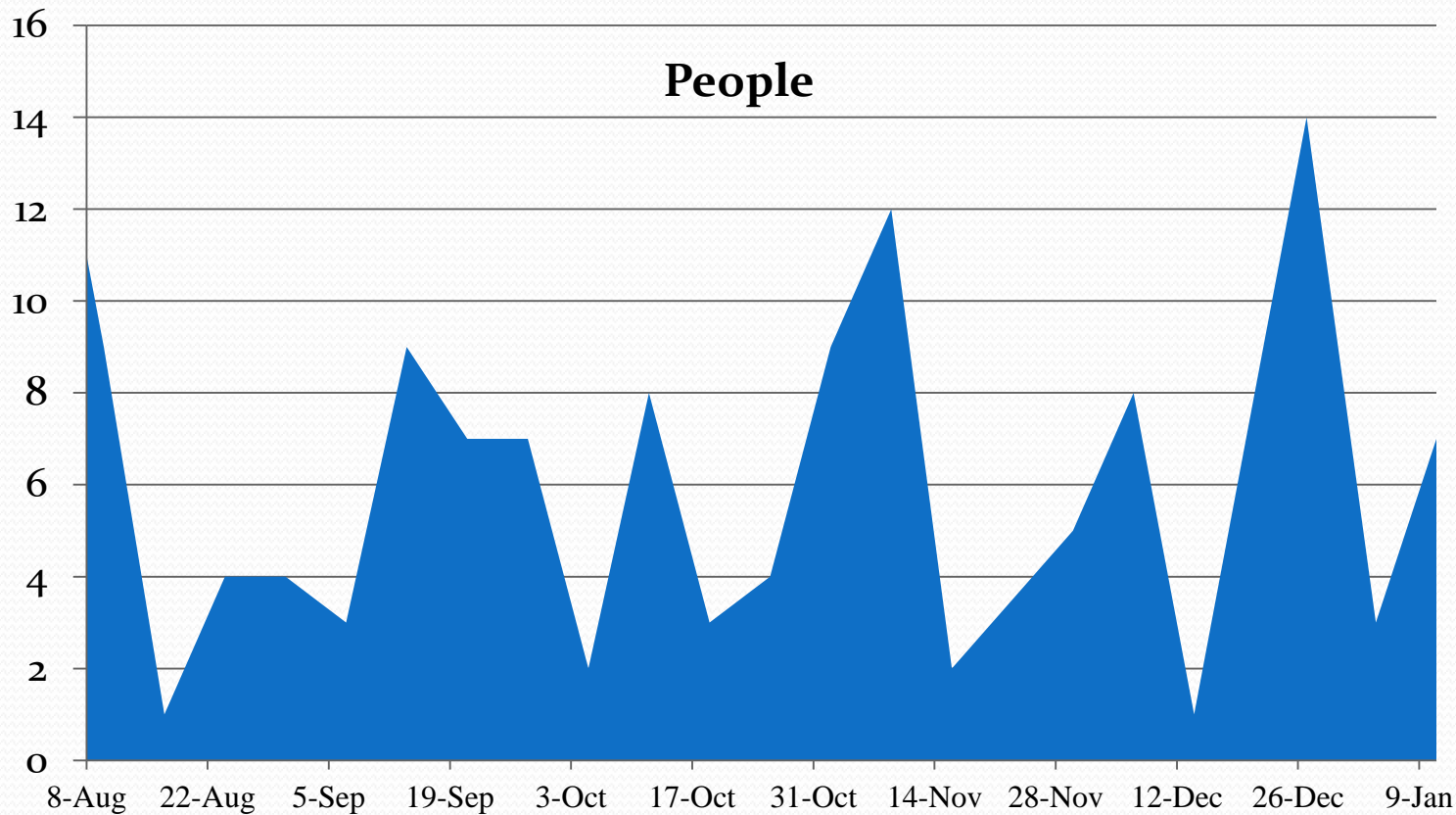
	Number of People
People in CR Category	76
Assigned a resource coordinator	76
Needs assessed	38*
Individual Plan Developed	38
Service Funding Plan	4
	Service Initiation



**Does not include 11 people who are Supports Only and will not need a Matrix Score*

Note: Data as of January 11, 2012.

New Crisis Resolution Weekly -Determinations

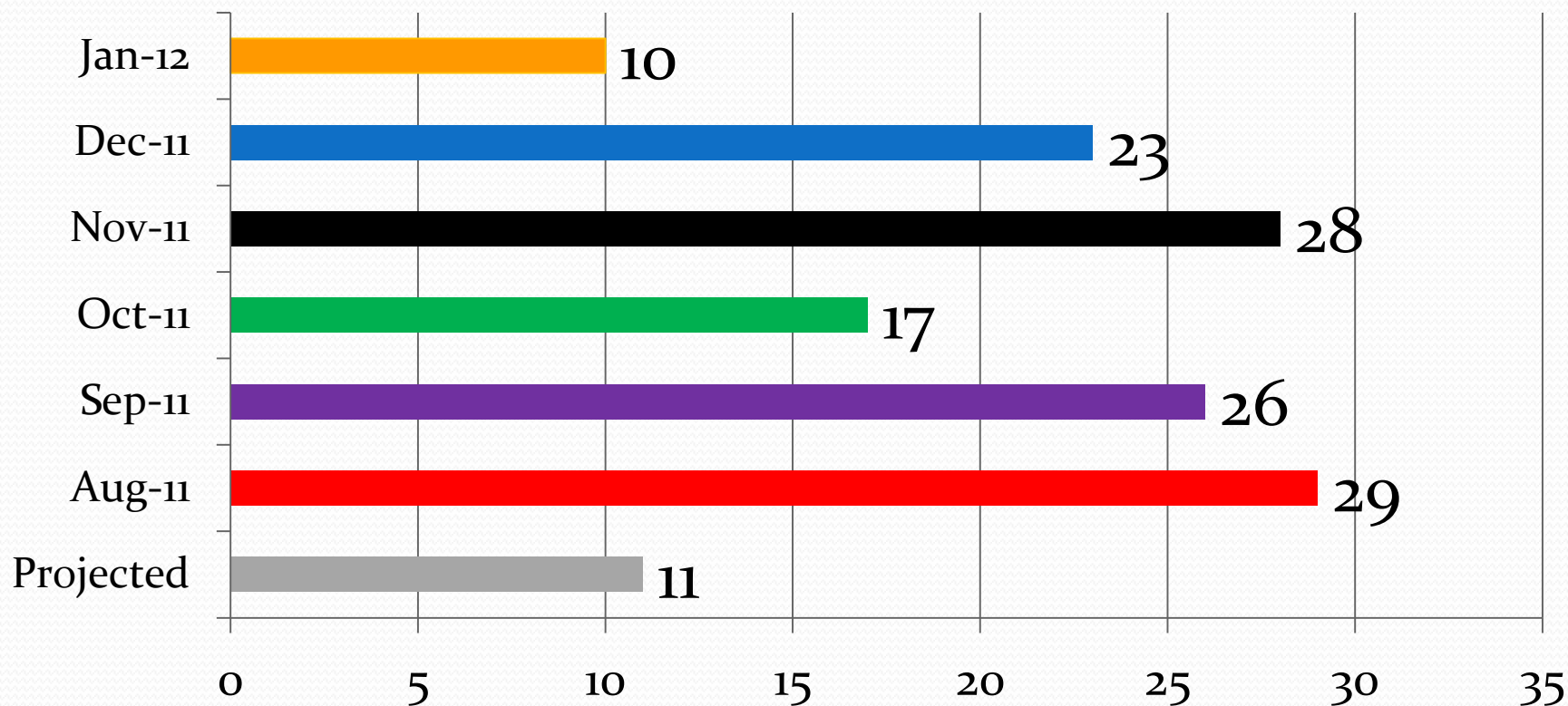


*Note: Data for 12/27/11 reflects two weeks due to holiday
Data as of January 11, 2012*

Week Of	People
8-Aug	11
10-Aug	9
17-Aug	1
24-Aug	4
31-Aug	4
7-Sep	3
14-Sep	9
21-Sep	7
28-Sep	7
5-Oct	2
12-Oct	8
19-Oct	3
26-Oct	4
2-Nov	9
9-Nov	12
16-Nov	2
30-Nov	5
7-Dec	8
14-Dec	1
27-Dec	14
4-Jan	3

New Crisis Resolution Determinations by Month

People



*Note: Original projection of 11 new crisis resolutions per month based on historic data.
Data as of January 11, 2012*

Services Initiated

Service	Number of People
Behavioral Supports Services	5
Community Supported Living Arrangement	34
Day	42
Family Support Services	4
Individual Family Care	1
Individual Support Services	20
Low Intensity Support Services	32
Resource Coordination	252
Residential	68
Supported Employment	24
Self Directed Services (New Directions)	1
Total Number of Services	483

Note: Data based on PCIS2 as of January 4, 2012.

Data reflects duplicative counts as people access more than one type of service model

Current Financial Projections



Waiting List FY12 Initiative Funds

FY 12 General Funds Available for People in Crisis Resolution	
Waiting List Initiative FY 12 <i>General Funds</i>	\$15,000,000.00
FY 12 Projected <i>General Fund</i> Service Costs (<i>Actual</i>)	\$5,653,919.32
FY 12 Estimated <i>General Funds</i> Available to Date	\$9,346,080.68

This means we have committed at least \$ 5,653,919.32 this fiscal year for services for people in crisis resolution.

Therefore there are \$9,346,080.68 available to provide more services to meet their needs and serve more people.

Notes: Data as of January 4, 2012

Data does not reflect behavioral support services cost.

Waiting List FY12 Initiative Funds

FY 12 General Funds Available for People in Crisis Resolution	
Waiting List Initiative FY 12 <i>General Funds</i>	\$15,000,000.00
FY 12 Projected <i>General Fund</i> Service Costs (<i>Actual</i>)	\$5,446,343.03
FY 12 Estimated <i>General Funds</i> Available to Date	\$9,346,080.68

Projecting the Use of these funds in FY13

FY 13 Annualized General Funds Committed to Service Waiting List Initiative Group	
Waiting List Initiative FY 13 <i>General Funds</i>	\$15,000,000.00
FY 13 Annual <i>General Funds</i> Projection (<i>Annualized</i>)	\$6,803,112.80
FY 13 <i>General Funds</i> Available to Serve Additional People	\$8,196,887.20

Notes: Data as of January 4, 2012

Data does not reflect behavioral support services cost.

Projected Funds for Services of Short Duration

FY 12 <i>General Fund</i> Savings (Annual vs.. Actual Cost Projections)	
FY 12 Annualized <i>General Fund</i> Projection	\$6,481,752.40
FY 12 Actual <i>General Fund</i> Service Costs Projected to Date	\$5,653,919.32
FY 12 Projected <i>General Fund</i> Difference to Date	\$1,149,193.47

Projected Funds for Services of Short Duration

FY12 Estimated <i>General Funds</i> for Services of Short Duration	
FY 13 Annual Funds Available to Serve Additional People	\$8,196,887.20
Maximum Actual Cost in FY 12 to Achieve Annual Dollars	\$4,008,860.14
FY 12 Projected <i>General Fund</i> Difference (Actual)	\$4,188,027.07

Projected Funds for Services of Short Duration

Current FY12 Estimated <i>General Funds</i> for Services of Short Duration	
FY 12 Projected <i>General Fund</i> Difference (Actual \$\$)	\$4,188,027.07
FY 12 <i>General Fund</i> Difference to Date (Actual \$\$)	\$1,149,193.47
Estimated FY 12 General Funds for Services of Short Duration	\$5,337,220.54

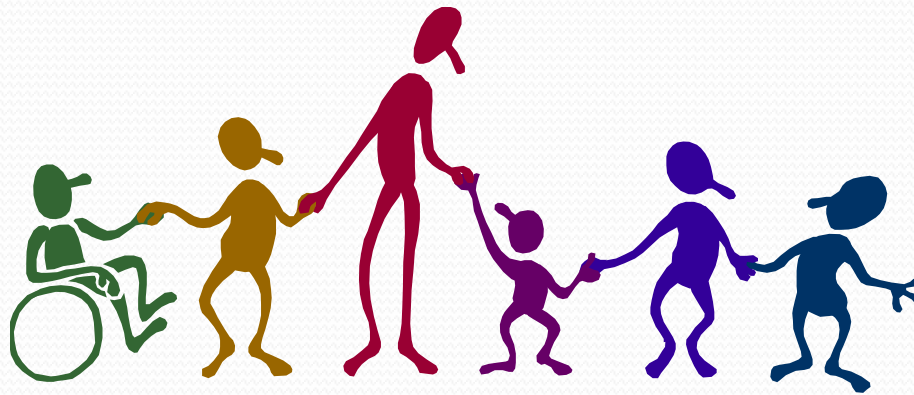
This means there is an initial projected \$5,337,220.54 that will not be spent due to people starting services at different times during the fiscal year.

Projected Funds for Services of Short Duration

Service of Short Duration Projected Funds and Initial Target Group	
FY 12 Projected Annual General Fund Service Difference	\$5,337,220.54
Services of Short Duration Funding Cap/Person	\$10,000
Minimum # of People in Crisis Prevention to receive services	534

This means we can offer funding for services of short duration for a minimum of 520 people/families this fiscal year.

Service of Short Duration Update



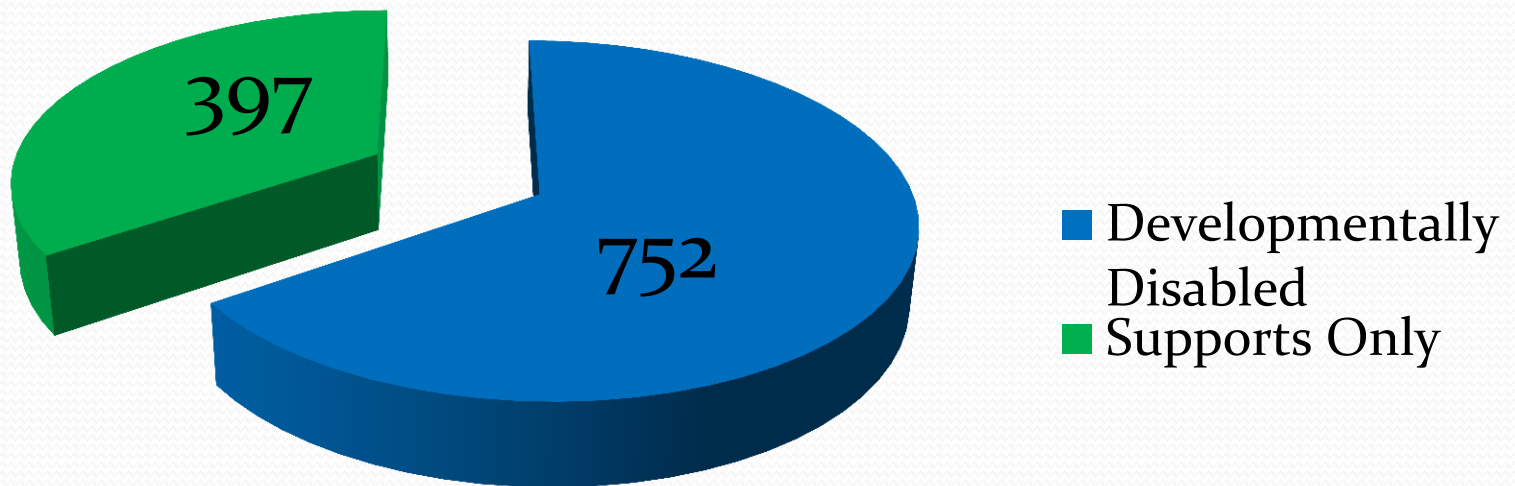
Services of Short Duration Implementation

- Implementation manual, consumer user guide, request form, and “frequently asked questions” documents were developed with the DDA Waiting List Advisory Committee.
- Letters, along with user guide, were mailed to 1149 people in the DDA *crisis prevention* priority category on December 15, 2011.
- DDA conducted two statewide moderated conference calls to answer questions from people targeted and their families.

Target Group- By Region

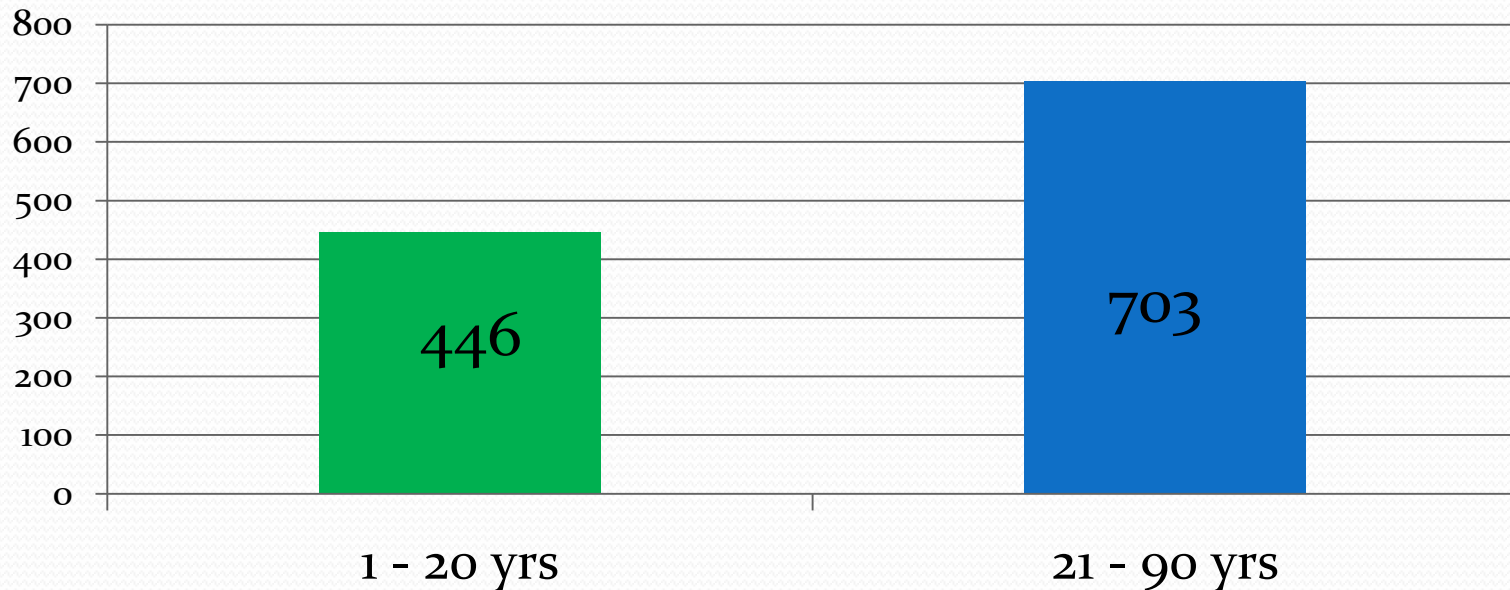
Region	# of People in CP Priority as of 12/9/11
Central	372
Southern	394
Eastern	168
Western	215
Total	1149

Target Group DDA Eligibility Category



Target Group By Age Range

of People



Age	1 - 20 yrs	21 - 90 yrs
# of People	446	703

Note: There are 121 individuals 20 – 21 years old that would also be eligible for Transitioning Youth services.

Crisis Prevention

Services of Short Duration

Preliminary Data – People

	December 15, 2011 January 20, 2011	Percentage
Total People Targeted	1149	N/A
<i># of People who submitted a Request</i>	42	3.7% (42/ 1149)
<i># of People who have not submitted a Request</i>	1107	96% (1107/1149)

Notes:

1- People and families are exploring options and seeking assistance from resource coordinators, LISS agencies, DDA licensed Family & Individual Support Services providers, and other resources before submitting their request(s).

2-Data as of January 20, 2012 reflects unduplicated people.

Crisis Prevention

Services of Short Duration

Preliminary Data - Request

	December 15, 2011 January 20, 2011	Percentage
<i>Total Requested Services/Items</i>	107	N/A
<i># of Request Approved</i>	83	78% (83/107)
<i># Pending DDA Exception Decision</i>	11	10%(11/107)
<i># Pending Additional Information from Person</i>	13	12% (13/107)

Notes:

- 1-Data reflects 42 unduplicated people with multiple requests as of January 20, 2012
- 2- Exception process established for consideration of unique needs and circumstances and funding request above \$10,000
- 3- People and families are identifying service providers which results in the request being placed in a “pending” status.

Approved Services/Items Request

Service/Item	#	Service/Item	#
Attendant Care/ Personal Care	5	Intervention Services	4
Community Integration	3	Respite	21
Crisis Intervention	3	Specialized Equipment	3
Day Care	2	Therapeutic Services	1
Employment	1	Transportation	1
Health Services	18	Other	16
Housing Adaptations	5	Total Request = 83	

Notes:

- 1- Respite and health related services are the highest requested services
- 2- "Other" includes various items and services such as payment of bills (e.g. medical, utilities, heating, water), dental sedation, taxes, rent, prescriptions, refrigerator, etc.
- 3- Data reflects duplicative counts as people requested more than one service/item as of January 20, 2012

Service of Short Duration Committed Funds

Purpose	Amount	Percentage
Services/Items	\$180,599	99%
LISS Agencies Administration	\$2700	1%
Total Committed To Date	\$183,299	100%

Notes: Data as of January 20, 2012

Ongoing Analysis and Expansion

- Expand targeted group for services based on tracking and analysis of “true” and projected (**actual**) expenditures under the initiative
- Evaluate the impact of the funding

Service of Short Duration Outcome Survey

- What information questions to ask?
- What methodology to use? Survey? RC follow up?
- When to conduct?

Questions